

DETAIL SCHEDULES

SCHEDULE 1.001

FY2004 HPD FULL COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

CITYWIDE INDIRECT COSTS

NATURE AND EXTENT OF SERVICES

Citywide indirect costs are allocated in the Police Department Cost Allocation Plan. These costs represent the Police Department's share of the central service costs allocated through the City's OMB A-87 Cost Allocation Plan. All indirect costs are allocated directly to the Chief's Command.

City of Houston, Texas
FY 2004 Full Cost Plan. Police
CITYWIDE INDIRECT COSTS
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Departmental cost adjustments:				
CITYWIDE INDIRECT	61,904,633			
Total departmental cost adjustments:	61,904,633			61,904,633
Total to be allocated:	\$61,904,633			\$61,904,633
	=====			=====

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
CITYWIDE INDIRECT COSTS
Schedule of costs to be
allocated by function

Detail page 3
Schedule 1.003
FISCAL 2002

	Total General & admin	INDIRECT COSTS
Cost adjustments		

Departmental cost adjustments		
CITYWIDE INDIRECT	\$61,904,633	\$61,904,633
Functional cost	61,904,633	61,904,633
Allocable costs	61,904,633	61,904,633
1st Allocation	61,904,633	61,904,633
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Total allocated	\$61,904,633	\$61,904,633
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City of Houston, Texas
FY 2004 Full Cost Plan. Police
CITYWIDE INDIRECT COSTS
Detail allocation of
INDIRECT COSTS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	100	100.000	\$61,904,633		\$61,904,633		\$61,904,633
Subtotal	100	100.000	61,904,633		61,904,633		61,904,633
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Total	100	100.000	\$61,904,633		\$61,904,633		\$61,904,633
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: DIRECT ALLOCATION TO CHIEF'S COMMAND

Source: FY 2004 OMB A-87 Cost Allocation Plan

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
CITYWIDE INDIRECT COSTS
Departmental Cost
Allocation Summary

Detail page 5
Schedule 1.005
FISCAL 2002

	Total	INDIRECT COSTS
CHIEF'S COMMAND	\$61,904,633	\$61,904,633
Direct Billed		
Total	\$61,904,633	\$61,904,633
	=====	=====